

**PROCEEDINGS OF THE BROWN COUNTY
EDUCATION & RECREATION COMMITTEE**

Pursuant to Section 19.84 Wis. Stats., a regular meeting of the **Brown County Education & Recreation Committee** was held on Thursday, October 1, 2009 in Room 200 of the Northern Building – 305 East Walnut Street, Green Bay, WI.

Present: Jesse Brunette, Kathy Johnson, Adam Warpinski, Pat Wetzel, John Vander Leest.

Excused:

Also Present: Neil Anderson, Lori Denault, Bill Dowell, Doug Hartman, Maria Lasecki, Becky McKee, John Rickaby, Jayme Sellen, Lynn Stainbrook, Gene Umberger, Ken Wachter, Terry Watermolen.
Supervisor Krueger and Other Interested Parties.

(Although shown in proper format here, items were taken out of order.)

I. Call Meeting to Order:

The meeting was called to order by Vice-Chair Kathy Johnson at 5:30 p.m.

(Chair VanderLeest arrived at 5:31 p.m.)

II. Approve/Modify Agenda:

Chair VanderLeest requested that Item No. 14 be taken after Item No. 3.

Motion made by Supervisor Warpinski and seconded by Supervisor Wetzel to move up Item No. 14 to after Item No. 3. MOTION APPROVED UNANIMOUSLY.

III. Approve/Modify Minutes of August 20, 2009:

Motion made by Supervisor Wetzel and seconded by Supervisor Johnson to approve. MOTION APPROVED UNANIMOUSLY.

1. Review minutes of:

a) Library Board (8/20/09).

Motion made by Supervisor Warpinski and seconded by Supervisor Johnson to receive and place on file. MOTION APPROVED UNANIMOUSLY.

Library

2. Budget Status Financial Report for July 31, 2009:

Lynn Stainbrook, Director, reported that the Library is "well within the Budget." She added that donation revenue will go up in August due to a donation from the Community Foundation.

Motion made by Supervisor Warpinski and seconded by Supervisor Johnson to receive and place on file. MOTION APPROVED UNANIMOUSLY.

3. Director's Report:

Ms. Stainbrook gave an overview of the "Library Report" (copy attached) and, in particular, referenced the "Notice of Change in Table of Organization." She said this

is a "result of our unit clarification and the settlement from that." When Chair VanderLeest asked for additional information, Ms. Stainbrook said there were six Librarian III positions; of that number, five were made Library Supervisors and one was reclassified as a Librarian I position. She said the overall cost would be about \$10,000.

When questioned by Chair VanderLeest about signs that were still out, Ms. Stainbrook explained that the signs are in the process of being handmade.

Ms. Stainbrook said at the last Library Board Meeting the final report was received on the engineering assessment by Boldt Construction Company. She distributed information concerning the priorities of projects (copy attached). She continued by saying there is approximately \$130,000 that was bonded for Central Library this year that has not been expended; and she is working with Bill Dowell, Director of Facility Management, to put together an RFP for an architect to do a pre-design and floor plan for Central Library. She said she thinks there will be funds remaining to do at least one item on this list of projects, probably the main circuit breaker.

Ms. Stainbrook stated that a report from General Energy Corp. was received yesterday on the energy audit of the five buildings owned by Brown County. The report has not been reviewed yet; however, she said the sustainable building committee is reviewing this report as well. She indicated that General Energy Corp. will present the energy audit results at the next Library Board Meeting on October 15th at 6:00 p.m. at Central Library, to which the Committee is invited.

Ms. Stainbrook added that Boldt is continuing to do an engineering assessment on the four other branches and expects that report by year-end.

Ms. Stainbrook reported that there was a proposal from SEEDs (Social, Ecological, Economic, Development) for DePere to add solar panels to the Kress Branch for educational purposes as well as reduction of energy output. She said this group would be paying for this expense.

Ms. Stainbrook said, "We are moving forward with replacing our automation integrated library system." She opined that the best option for this would be an upgrade with the current company, which would cost about \$100,000 less. She noted that Information Services, Purchasing, and Corporation Counsel have copies of the quote and contract.

Ms. Stainbrook reported that the One Book One Community kicked off its book for this year: Three Cups of Tea; and there was a tea party and book discussion at the Neville Museum last night with a sold-out audience of over 70 people.

Chair VanderLeest suggested having the January meeting at the Library. He also suggested a meeting concerning fundraising opportunities during the next couple of weeks.

Motion made by Supervisor Johnson and seconded by Supervisor Wetzel to receive and place on file. MOTION APPROVED UNANIMOUSLY.

(Item No. 14 taken next.)

Parks

4. **Ordinance re: To repeal and re-create Sec. 8.08 "Pets" of Chapter 8 of the Brown County Code entitled "Parks and Recreations Facilities." (Referred from August County Board.):**

Discussion ensued concerning the wording for Section 1, Subsection (2).

Motion made by Chair VanderLeest and seconded by Supervisor Brunette to change the wording in Section 1, Subsection (2) to:

The Facility and Park Management Department will designate areas of public parks and recreational trails to be on-leash or off-leash "Dog Exercise Areas" subject to the Department's rules and regulations and as approved by the Brown County Board of Supervisors.

MOTION APPROVED UNANIMOUSLY.

5. **Budget Financial Report for July 31, 2009:**

Mr. Dowell said, "We are on Budget and expect to make our numbers."

Motion made by Supervisor Johnson and seconded by Supervisor Brunette to receive and place on file. MOTION APPROVED UNANIMOUSLY.

6. **Director's Report:**

Doug Hartman, Assistant Park Director, noted that there is a ground-breaking for Elliana's Garden—A Children's Memorial at Pamperin Park. The ceremony will be on Saturday, October 3, at 1:30 p.m.

Jon Rickaby, Park Manager at the Reforestation Camp, reported the following:

- barbed wire fence (2,000 linear feet) was erected around the Mar-An-Dol (donated) property;
- trail mowing (about 50 miles of trails) was completed;
- the old mountain bike trail was seeded for picnic areas when the new mountain bike trail was completed;
- for the WORS (Wisconsin Off Road Series) race at the end of August, there were 550 racers and about that many spectators and "parking went fine";
- preparations are being made for winterization of the zoo and the park;
- rifle range is open and consistent with last year; and
- Mike Parins of SafetyWorks conducted PIT (power industrial truck) training last week.

Motion made by Supervisor Johnson and seconded by Supervisor Wetzel to receive and place on file. MOTION APPROVED UNANIMOUSLY.

- 6a. **Request for Budget Transfer (#09-79): Increase in Expenditures with Offsetting Increase in Revenue: Request use of the Arena Renovation fund balance to increase the expenditure budgets (see attached for details):**

Mr. Dowell explained that three projects were carried over from 2008. The budget was not transferred to 2009, but the bills were paid in 2009; and the new financial software requires that the budget be transferred.

Motion made by Supervisor Johnson and seconded by Supervisor Wetzel to approve. MOTION APPROVED UNANIMOUSLY.

NEW Zoo

7. Request for Budget Transfer (#09-67): Increase in Expenditures with Offsetting Increase in Revenue (see attached details):

Neil Anderson, NEW Zoo Director, said this is basically the same type of issue as Mr. Dowell reported; it is for a donation made into a restricted funds account that needs to be transferred due to the new financial software.

Motion made by Supervisor Johnson and seconded by Supervisor Brunette to approve. MOTION APPROVED UNANIMOUSLY.

8. Zoo Monthly Activity Report:

a. Visitor Center Operation Reports.

i. Admissions Revenue Attendance August, 2009 Report.

ii. Gift Shop Concessions Revenue Report.

b. Curator's Report – Animal Collection Report September, 2009.

Mr. Anderson said that right now the Zoo needs 328 visitors in order to exceed last year's total attendance; he said, "We are going to set records this year." He continued by saying Admissions & Donations is up \$52,752 year-to-date; and compared to 2008 year-end figures, Admissions is already over by \$10, 654.

Maria Lasecki, Zoo Operations Manager, stated that the Gift Shop is over \$3,900 month-to-date; she noted that this is unlike other gift shops for zoos and aquariums. She continued by saying Concessions is \$28,000 over last year without reflecting the new Mayan restaurant and a private event held in August.

Concerning the Curator's Report, Mr. Anderson reported that a female elk was donated and arrived on the 24th; she will be on exhibit in about 3 weeks. A new female snow leopard is finishing quarantine and will be placed with the male snow leopard next week as part of the endangered species breeding program. Preparations are being made for winter, and work is being done on the giraffe yard. He also stated that the signet swans were moved to Iowa; and fencing is being replaced so the fence will not be seen when viewing the trumpeter swan exhibit from the Mayan food court. Mr. Anderson distributed pictures of the Mayan (copies attached) and said he hopes this will be completed by the end of October.

Motion made by Supervisor Johnson and seconded by Supervisor Brunette to receive and place on file. MOTION APPROVED UNANIMOUSLY.

9. Financial Report for July 31, 2009:

Motion made by Supervisor Warpinski and seconded by Supervisor Wetzel to receive and place on file. MOTION APPROVED UNANIMOUSLY.

10. Director's Report:

Ms. Lasecki stated that Ms. Angela Kawski, currently with the Memphis Zoo and Aquarium, has accepted the position of Education & Volunteer Events Coordinator and will start November 9th.

Chair VanderLeest noted that the Committee may hold its December meeting at the NEW Zoo.

Motion made by Supervisor Johnson and seconded by Supervisor Warpinski to receive and place on file. MOTION APPROVED UNANIMOUSLY.

Museum

11. Attendance & Admission, August, 2009:

Motion made by Supervisor Wetzel and seconded by Supervisor Warpinski to receive and place on file. MOTION APPROVED UNANIMOUSLY.

12. Budget Status Financial Report for July 31, 2009:

Motion made by Supervisor Johnson and seconded by Supervisor Wetzel to receive and place on file. MOTION APPROVED UNANIMOUSLY.

13. Director's report:

Gene Umberger, Museum Director, said September is traditionally a slow month for the Museum. He distributed and reviewed the report (copy attached).

Becky McKee, President of the Neville Public Museum Foundation, reviewed the fundraising section of the same report. Ms. McKee added that the Board has agreed to have two employees working on the weekends, and this should help with sales.

Motion made by Supervisor Wetzel and seconded by Supervisor Johnson to receive and place on file. MOTION APPROVED UNANIMOUSLY.

Resch Centre/Arena/Shopko Hall

14. August-09 Attendance for the Brown County Veterans Memorial Complex:

Ken Wachter, President and Chief Executive Officer of PMI Entertainment Group, provided an update on attendance. He said this has been a slow summer, and the fall is a little slower than last year. He continued by saying hockey starts this Saturday and basketball starts this month; so activity should increase. He said he thinks January to March should get much busier.

Mr. Wachter reported that yesterday the Blizzard announced the possibility that the Blizzard could be "folding." He said this would have a financial impact, because it takes 8 days out of the summer. He reported that PMI has renegotiated the contract 3 times in the last 7 years in order to help the Blizzard generate more net income. He said there is another press conference planned on October 10, and more information should be available then.

Mr. Wachter said the Resch Center is now in its 8th year, and it will become necessary to put capital back into it even though he realizes that the 2010 Budget is tight. He said PMI provides \$160,000 a year in capital; and since the Resch Center has opened, PMI has provided "well over a million dollars into that fund." He said maintenance and operation costs are between \$350,000 and \$500,000 per year not including utilities. He reported that Brown County has contributed about \$200,000 in capital to the Resch Center. He said based on a Brigham Young study 1-4 percent should be invested back into the buildings on a yearly basis. He noted that the building "is in really good shape...(however)... sooner or later, we are going to have to start to look at how we put some money into it in the future and how we go forward in keeping that building up to speed."

When Chair VanderLeest asked Mr. Dowell for input, Mr. Dowell agreed that Brown County needs a long-range plan. However, Mr. Dowell disagreed with the amount reported that Brown County has spent on this facility. He said it is Brown County that

is spending the money and not PMI; because the money PMI pays comes from Brown County. Therefore, he said, "Brown County has spent a million plus on maintaining the Arena and Shopko and we have done a few repairs in the Resch Center." Chair VanderLeest and Supervisor Johnson requested that Mr. Dowell present a summary of short-term and long-term items at the December meeting.

Supervisor Krueger suggested that the Committee consider referring this to the Facility Master Plan Subcommittee in order to accelerate this. Chair VanderLeest stated that he thought this item should stay with this Committee, because "we have oversight over that area."

Motion made by Supervisor Johnson and seconded by Supervisor Wetzel to receive and place on file. MOTION APPROVED UNANIMOUSLY.

(Item No. 4 taken next.)

Golf Course—No Agenda Items.

Other

15. Audit of bills:

Motion made by Supervisor Wetzel and seconded by Supervisor Johnson to pay the bills. MOTION APPROVED UNANIMOUSLY.

16. Such Other Matters as Authorized by Law:

November meeting is scheduled for October 27, 2009, at 5:00 p.m. Regular agenda items would occur first; then the budget meeting would follow. There will be no additional meeting in November. Note: The Golf Course should be first on the regular portion of this meeting.

December meeting will be at the NEW Zoo on the first Thursday.

January meeting will be at the Library on the first Thursday. The executive summary for the building assessment should be on this agenda.

Motion made by Supervisor Warpinski and seconded by Supervisor Wetzel to adjourn at 6:37 p.m. MOTION APPROVED UNANIMOUSLY.

Respectfully submitted,

Lisa M. Alexander
Recording Secretary

Executive Summary

Brown County Library

Central Branch – Building Assessment

The following building assessment has been performed on behalf of the Brown County Library System for its Central Branch on Pine Street.

Professionals within the civil, structural, architectural, mechanical and electrical disciplines provided the assessment expertise for this project.

In our opinion, a wide range of issues exist with this facility. Some of these issues are major while some are moderate and some minor. This building utilized sound design and construction techniques, when built nearly 40 years ago. When initially opened in the early 1970's, it was considered a state-of-the-art facility for its time. However, over the years, many of the building's major components have become outdated and do not meet current day standards and building codes. Many components are no longer functioning properly or have surpassed their recommended life expectancy.

In particular, the building's HVAC, electrical and plumbing systems, along with the building envelope (exterior walls, windows, skylights) rank very low in the category of energy efficiency and operation. Another area of concern is the two passenger elevators, due to their age and outdated technology. Furthermore, a major deficiency exists with a general lack of compliance to modern day handicap accessibility laws (plumbing fixtures, wheelchair clearances) and life safety standards (emergency exiting, automated fire sprinkler system).

Many of the current issues and deficiencies are "*grandfathered*" due to its status as an existing structure, built prior to present day building codes. It should be known that if any significant remodel, renovation or addition were to occur, many of the existing non-compliant issues and deficiencies would be required to be brought up to current day standards and building codes, particularly within the accessibility and life safety categories.

The summary page provides a brief synopsis of comments and the assessment scoring. A point scoring system has been used, with an overall score of 1,000 points (100%) possible, for near perfect conditions and operation. The Central Branch facility received an overall rating of **59%**, which places the building in the "**Poor Condition**" category. This same scoring system will be used on all facilities within the Brown County Library System as assessments of other facilities are completed. This process will provide a consistent evaluation of each facility and can be a valuable tool to help prioritize areas of need.

Lastly, an overall summary with general recommendations follows in the next section. This summary prioritizes deficiencies and provides an approximate budget and suggested timeframe to address the various issues.

LIBRARY

515 PINE STREET
GREEN BAY, WISCONSIN 54301-5194

PHONE (920) 448-4400 Ext. 351
FAX (920) 448-4364

LYNN STAINBROOK
DIRECTOR

E-MAIL Stainbrook_LM@co.brown.wi.us
WEBSITE www.browncountylibrary.org

Library Report August – September, 2009

General

The three Summer Reading Programs for children, teens and adults had high levels of participation. Overall, 10,060 people (1634 children; 1382 teens and 1044 adults) signed up to participate in the ten-week programs.

A PC Reservation system was installed and went live at all locations at the end of August. This system allows patrons to reserve computer time from home, work or while in the library. The Central Library and Kress Family and Weyers-Hilliard branches also have Library Payment Centers- kiosks that allow patrons to pay their fines using a credit or debit card. Visitors without a Brown County Library card may purchase a guest pass to use the computers.

The library's 'Morning at the Brown County Fair' saw over 720 visitors. This special event included puppet shows, crafts, participation stories and songs and other activities. The Bookmobile was also on-site at the fair for 4 days and had 1194 visitors.

A volunteer recognition party was held for the teens (380+) that helped with the Summer Reading Program. They were treated to a pizza party, VIP seating to a performance by a ukulele junk band, and a workshop on making a junk band.

An in-service was held for all library staff on September 25. The half-day interactive workshop was led by consultants George Needham, Library Strategist and Joan Frye Williams, Library Futurist whose topic was, "Dealing with Change at Your Library." Leadership and strategic thinking was the focus of the keynote and small group sessions centered on handling objections; successful group projects; changes to make and action plans. The workshop was sponsored by the Nicolet Federated Library System and was also attended by other member libraries.

Staff at several locations regularly proctor exams.

Central Library

Adult Services staff took a tour of the Household Hazardous Waste Center & Materials Recycling Facility. Library staff answer a large number of questions regarding recycling each year.

Hispanic Heritage Month was celebrated by having a Hispanic Heritage Craft night where kids could come and make different Hispanic crafts. The celebration will end with a Spanish/English story time in October.

Class visits are booming! Teachers booking more visits everyday. Class visits incorporate demonstrations of using the library's online resources, catalog; in-depth tours of the different departments; and time for research and check-out.

Ashwaubenon Branch:

Over 190 people attended the Monkey Business program that featured the costumed character, Curious George.

Staff helped with the crafts station at the Library Morning at the Brown County Fair.

Denmark Branch:

A highlight of the Summer Reading Program was the visit from “Curious George”. 115 attended.

The school’s 4 and 5K students are scheduled for monthly story times and are signing up for library cards.

East Branch:

Staff provided story time and branch coverage at Denmark, Ashwaubenon, Southwest and Pulaski.

Ethan House summer school provided an in-depth study of the Ellis Island immigrant experience with displays, foods and a walk-through of the immigration process. The students used library resources from BCL and UWGB to create images, and each spent two hours at the Library sharing their display with interested customers. The displays remained in the Library for the day. 25 people came specifically for the program, while others browsed throughout the evening.

Kress Family Branch:

Branch Supervisor Clare Kindt was featured on FOX 11’s Good Day WI to discuss Banned Books Week.

Staff provided story time and branch coverage at the Pulaski Branch.

The Ladybug Chapter of the Garden Club decorated the foyer with “Packers and Pumpkins” theme

A cooking program for preschoolers was hosted by Deb Johnson from “Budding Chefs”.

Lamers brought a school bus for a special bus story time.

The branch hosted the Library Board’s September meeting.

Pulaski Branch:

Several small adult beginning computer classes were taught by a student volunteer. The feedback from participants has been very positive.

The Pulaski-Chase Co-op brought farm tractors for the children to see. 110 people attended.

Southwest Branch:

Started collecting addresses for a branch newsletter.

Started a new knit and crochet group for adults.

Shifted audio and DVD collections to one location making them easier for patrons to browse.

Weyers-Hilliard Branch:

August book displays featured “Go Independent this Fourth of July; Celebrate these Discover Award winners,” “Celebrity Memoirs,” “Read Global by Someone Local; Support Wisconsin Authors,”; “Staff Picks,” and “Bit Lit: Sometimes Love Hurts.” September’s displays included: Got Rice? (September is Rice Month!); Fall in for fun! (Miscellaneous craft and outdoor activity books); Fall in Love—with a new romance author; Three Cups of Tea (the One Book, One Community title); and Freedom! (a banned books display).

A donation was received to purchase a children’s loveseat. General donations will purchase a matching chair.

The Friends of the Brown County Library purchased a literature display rack, and have agreed to the purchase of a children’s reading nook, and two upholstered benches for the Large Print area.

Over 250 people enjoyed the annual end-of-summer Carnival that featured “jump houses” from Jake’s Jumpers—the tiger and the king’s castle.

St. Norbert College students came to the branch as part of the College’s “Into the Streets” service day for incoming freshmen. The students sent thank-you notes, which ranged from “Thank you for supporting my community through the wealth of knowledge that can be found in your books,” to “Thank you for letting me revisit my childhood,” and “Thanks for allowing us to clean up the library!” The students weeded our gardens, dusted and wiped down surfaces with sanitizing cloths. This is the sixth year of the program, and the second year the branch has participated.

Wrightstown Branch:

The “Duck Drop” annual fundraiser for the branch took place on the Fox River on September 12 and raised \$2,100.

Programming included story times celebrating honey, teddy bears and chickens.

With school back in sessions, local schools have resumed weekly visits.

TO THE HONORABLE CHAIRMAN AND MEMBERS
OF THE BROWN COUNTY BOARD OF SUPERVISORS
EDUCATION AND RECREATION COMMITTEE

Ladies & Gentlemen:

LIBRARY
NOTICE OF CHANGE IN TABLE OF ORGANIZATION

WHEREAS, the Brown County Library Board resolved at its September 19, 2008 meeting that eleven (11) positions which were included in the bargaining unit of the Brown County Library Professionals Local 1901B, AFL-CIO were supervisory positions and not appropriately classified and the County determined an effective date of January 1, 2009, for the reclassification of the positions; and

WHEREAS, a unit clarification was filed by the above-named union and a settlement was reached determining that five (5) positions were not appropriately classified and should be reclassified to non-represented Library Supervisors as follows:

TITLE	POSITION	LOCATION
Librarian III	Technical Services Supervisor	Central
Librarian III	Branch Supervisor	Weyers-Hilliard
Librarian III	Branch Supervisor	Kress
Librarian III	Branch Supervisor	East
Librarian III	Central Library Supervisor	Central

WHEREAS, the five (5) Library Supervisors will work a minimum of 40 hours a week, as all other administrative employees are expected to work, and will be placed in the Brown County Classification and Compensation Plan at Grade 17, Step 5.

WHEREAS, the Brown County Library and the Human Resources Department completed a review of the structure of the library system needs and recommended to the Brown County Library Board the reclassification of one (1) Librarian III at the Central Library to a Librarian I position because of a reduction of duties with the new structure to more efficiently deliver library services to meet the needs of the community;

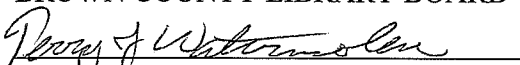
WHEREAS, the financial impact of the restructuring is as follows:

	Salary	Fringe	Total
OLD STRUCTURE			
6 Librarian III @ 37.5 hrs/wk	(\$308,856)	(\$157,702)	(\$466,558)
NEW STRUCTURE			
5 Library Supervisors @40+ hrs/wk	\$273,100	\$139,444	\$412,544
1 Librarian I @37.5 hrs/wk	41,884	21,386	63,270
Total Net Impact	\$6,128	\$3,128	\$9,256

NOW, THEREFORE, BE IT RESOLVED, that the Brown County Board of Supervisors is hereby notified of the reclassification of five (5) Librarian III positions to Library Supervisors and the reclassification of one (1) Librarian III to Librarian I position.

Respectfully submitted,

BROWN COUNTY LIBRARY BOARD


Terry J. Watermolen, President

September 17, 2009

Inspected by
BOLDT TECHNICAL SERVICES
 2525 N. Roemer Road
 Appleton, WI 54912-0419
 Ph 920-225-6217

Brown County Library System
 Facility Condition Assessment
 Central Branch, Green Bay

SHORT TERM PLAN

PRIORITY SCALE	
1	High: 1 - 2 years
2	Moderate: 2 - 4 years
3	Low: 4 - 6 years

Overall Summary - General Recommendations on Building Conditions

Priority	Description of Item	Approx. Value	General Comments
High Priority Items			
1	HVAC: Duct & Coil Cleaning	\$70K - 100K +/-	Cleaning of HVAC duct systems & coils will dramatically improve overall efficiency. Years of dust and debris have accumulated on existing coils. See Appendix A: HVAC Assessment for further detail.
1	HVAC: Retro Commissioning	\$50K +/-	Retro commissioning of existing HVAC system to the original specifications. See Appendix A: HVAC Assessment for further detail.
1	HVAC: Humidifiers & AHU's	\$50K +/-	Replacement of unit humidifiers and re-insulation of air-handling units. See Appendix A: HVAC Assessment for further detail.
1	Electrical: Main Circuit Breaker	\$30K +/-	Main Circuit Breaker on switchgear should be replaced. This is a safety concern as it does not reset and will not protect against fault. See Appendix B: Electrical Assessment for further detail.
1	Electrical: Emergency Lighting	\$10K +/-	Install additional emergency lighting throughout facility. Bring emergency lighting up to minimum code levels. See Appendix B: Electrical Assessment for further detail.
1	Electrical: Exit Lighting	\$5K +/-	Add exit lighting in stairwells at exits to grade. This is a mandatory requirement that should be provided immediately. See Appendix B: Electrical Assessment for further detail.
1	Electrical: Panelboards	No Cost	Relocate large items (tables, boxes, etc...) in front of electrical panelboards. By code, a minimum of 30" clear must be maintained in front of all electrical panels. See Appendix B: Electrical Assessment for further detail.
1	Building: Skylights	\$60K +/-	Existing skylight system is poorly insulated and occasional water leakage occurs. Replace with modern system with better R-Values and proper weatherproofing. Budget includes removal of existing skylights and new frames and glazing.
1	Building: Windows	\$300K - 325K +/-	Original glazing system has poor insulation values resulting in low energy efficiency performance and high utility costs. Major factor in high levels heat loss through building envelope.
Moderate Priority Items			
2	HVAC Control Systems	\$30K +/-	Update of control systems and proper maintenance. See Appendix A: HVAC Assessment for further detail.
2	HVAC System - VAV Conversion	\$300K - 350K +/-	Conversion of existing constant volume system to variable air volume (VAV) system. See Appendix A: HVAC Assessment for further detail.
2	HVAC: 3rd Floor Condensing Unit	\$12K +/-	The unit is nearing the end of its life expectancy as identified by AHRAE standard. At some point, failure may occur. Should be replaced in near future.
2	Electrical: Elevator	Minimum of \$20k +/-	While it is difficult to pinpoint what the exact problem may be in the operation of the elevators, a few items may be contributing to the inconsistent operation of the elevator(s). See Appendix B: Electrical Assessment for further detail.
2	Electrical: Rooftop disconnect switch	\$1,000 +/-	Replace 30A disconnect switch on the condensing unit located on the roof.
2	Electrical: Data/Communications IDF	\$7,500 +/-	Relocate the data system IDF from it's existing location on the second floor to a secure location.
2	Electrical: Stack Area lighting	\$17,500 +/-	Provide modification to stack area lighting.

SHORT TERM PLAN

PRIORITY SCALE	
1	High: 1 - 2 years
2	Moderate: 2 - 4 years
3	Low: 4 - 6 years

Overall Summary - General Recommendations on Building Conditions

Priority	Description of Item	Approx. Value	General Comments
2	Electrical: Exterior lighting	\$7,500 +/-	Trim foliage to allow light from fixtures to illuminate grounds and provide level of security.
2	Electrical: Branch Breakers	\$9,500 +/-	Replace branch breakers used for lighting control. Recommend providing localized lighting control. See Appendix B. Electrical Assessment for further detail.
2	Electrical: Transfer Switch	\$20K +/-	Install additional transfer switch for non-emergency loads. Recommend adding transfer switch to separate emergency loads from back up power loads. See Appendix B. Electrical Assessment for further detail.
2	Building: Handicap Accessibility	\$75K - 100K +/-	Many Non-ADA compliant features exist throughout the facility, including, stairways, handrails, guardrails, door hardware, doorway clearances, etc.
2	Building: Uneven Concrete Slabs	\$25K +/-	Heaving concrete slabs create uneven walking / wheelchair paths and can be tripping hazards. Temporary fix is grinding edges down periodically. Permanent fix is to replace concrete w/ 2" rigid insulation beneath, to prevent heaving.
2	Building: Exterior Walls	\$175K +/-	Overall building envelope is poorly insulated, resulting in high energy costs. R-Values of exterior walls can be improved with added insulation, min. 2" rigid - currently less than 1" or none in some areas.
Lower Priority Items			
3	Electrical: Test Breakers	\$15K +/-	Due to age of breakers, each should be tested to confirm they will trip due to an overload or fault. This should be done every five years.
3	Electrical: Arc Fault Study	\$15K +/-	Provide an Arc Fault Study on all major pieces of electrical equipment. Provide documentation on each piece of equipment stating: Incident Energy, Clear Zone when working on equipment, and Appropriate PPE.
3	Building: Interior Finishes	\$75K - 100K +/-	Many areas of interior finishes & furniture (flooring, seating, desks, tables, etc. . .) are original and could use updating. In particular, the lower level auditorium could use a modern day make over to update the 1971 vintage accessories.
3	Building: Acoustical Ceiling Tile	\$90K - 100K +/-	Original 12x12 spline ACT is present, containing asbestos. Access above the ceiling is difficult, and replacing the tile is often neglected. Replacement with modern 24x24 ACT is suggested.
3	Building: Book Drop	\$5K - 10K +/-	Book drop currently has water leaking issues as well a potential security breach. Consideration should be given to address weatherproofing and security.
3	Building: Auditorium Seats	\$90K +/-	Replacement of original 1971 auditorium seats.

ABRAHAM LINCOLN

ABE: A LINCOLN SAMPLER IN STORY AND SONG

THURSDAY, OCTOBER 29

Performers:
The Heritage Players

The 14th season of historical performances by the Heritage Players centers on the life of Abraham Lincoln as his 200th birthday is celebrated. This program follows Abe from his humble birth in Kentucky, through his childhood in Indiana, to his courtship of Anne Rutledge and early years with Mary Todd.



Additionally, this program reviews Lincoln's run for the presidency and his anguish concerning the Civil War and the division of the country. There were many sides of Lincoln's personality which can be seen through this performance.

About the Performers
The Heritage Players is a community-based theatrical company dedicated to bringing history to life. They perform annually at Heritage Hill State Historical Park, Hazelwood House Museum and other locations.

USED BOOK SALE at the Central Library
Mon, Nov 2
Friends Members Only Preview
Tue-Thu, Nov 3-5 9 am - 9 pm
Fri, Nov 6 9 am - 5 pm
Sat, Nov 7 9 am - 1 pm



Become a Friend - join today!

Membership has its privileges!

Name _____
Address _____
City _____ State _____
Zip _____ Phone _____
Email _____

\$15 - 1 year membership
\$65 - 5 year membership
Additional contribution of \$ _____

Make checks payable to:
Friends of the Brown County Library
515 Pine Street
Green Bay, WI 54301

Volunteer Questionnaire: I am interested in volunteering for the following events:

- ☐ Book Sales
- ☐ Give-A-Kid-A-Book Campaign
- ☐ Born to Read Campaign
- ☐ Event Hospitality
- ☐ Brown County Library Events
- ☐ Special Events
- ☐ Other (specify) _____

Non-Profit Organization
U.S. POSTAGE PAID
Permit No. 194
Green Bay, WI

515 Pine Street
Green Bay, WI 54301
Return Service Requested

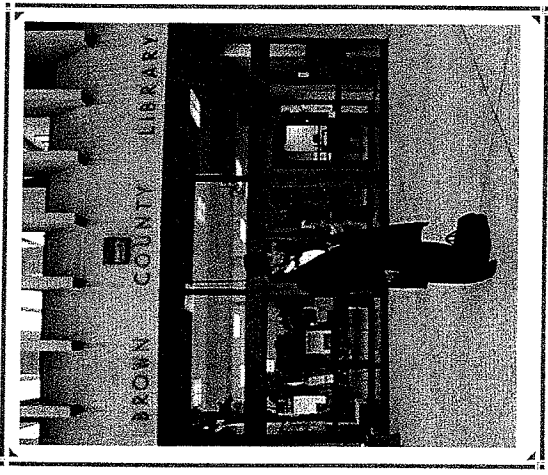


BROWN COUNTY LIBRARY'S

LOCAL HISTORY SERIES

Est. 1989

THURSDAYS
OCTOBER 1 - 29, 2009
7:00 - 8:15 P.M.



Central Library Auditorium
515 Pine Street
Downtown Green Bay
(920) 448-4400

www.browncountylibrary.org

VOYAGEUR MAGAZINE

25 YEARS OF HISTORY

THURSDAY, OCTOBER 1

Presenter:

Victoria Goff

The award-winning Voyageur Magazine, is published by the Brown County Historical Society in conjunction with the University of Wisconsin - Green Bay and was founded in 1984 during the 350th anniversary of Jean Nicolet's exploration of Northeast Wisconsin. The late George Nau Burridge, then President of the Society, wanted a magazine devoted to the history of the area and the Heritage Festival was a perfect time to launch it.



Over the last 25 years, articles about the earliest history of the area (including when a spurnik hit the pavement in Manitowoc) have been included. What began as a modest black and white journal is now a textually and visually interesting publication.

About the Presenter

Victoria Goff, Associate Professor of Communications at the University of Wisconsin-Green Bay, has served as the editor of Voyageur for the past 15 years. Each semester she works with a new staff of students with disciplines in communications, history and English to produce two issues a year.

COPPER CULTURE

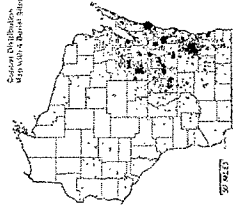
ARCHAIC COPPER TOOLING INDUSTRY
IN WISCONSIN AND BEYOND

THURSDAY, OCTOBER 8

Presenter:

Monette Bebow-Reinhard

The only copper burial site of the four discovered in Wisconsin, is Oconto's Copper Culture State Park. This national landmark was designated to protect the burials found here from further destruction. The site houses a small museum, the only one of its kind dedicated to the research of the Archaic Copper Toolers.



Join the museum's new curator as she explores the history of excavation; the museum; why copper tooling seems centered in this state; and what we can learn from the burial site and the tooling of copper—the first metal industry in this country.

About the Presenter

Monette Bebow-Reinhard, holds a Master's degree in history and has two published historical fiction novels and is seeking a publisher for her first completed non-fiction, *Civil War and Bloody Peace: One Soldier's Orders*. A Green Bay native, Bebow-Reinhard currently resides in Abrams.

FLAVOR OF WISCONSIN

HISTORY AND CULTURE
THROUGH RECIPES

THURSDAY, OCTOBER 15

Presenter:

Terese Allen



BOOK AVAILABLE FOR
PURCHASE & SIGNING

Culinary historian, Barbara Haber has written, that if we really want to understand our past, we have to "follow the food." In Wisconsin, food traditions reflect the richness of an ethnically and agriculturally diverse region. In this presentation, Terese Allen will share the stories behind (and recipes for) such varied foodways such as cream puffs, Hmong egg rolls and brandy old fashioned. From Friday night fish fries to smashed Yukon Gold potatoes with blue cheese, Allen tracks the amazing cornucopia of what Wisconsinites have gathered, grown, produced, cooked and eaten.

About the Presenter

Terese Allen, Green Bay native and former chef, has authored several books on Wisconsin's food traditions. Allen is a food columnist for Madison's *Isthmus* newspaper and food editor for Organic Valley, the country's largest organic farmers' cooperative and was a former contributing editor of *Wisconsin Trails* magazine.

JEAN NICOLET

THE NICOLET CORRIGENDA:
NEW FRANCE REVISITED

THURSDAY, OCTOBER 22

Presenters:

Patrick Jung & Nancy Lurie



BOOK AVAILABLE FOR
PURCHASE & SIGNING

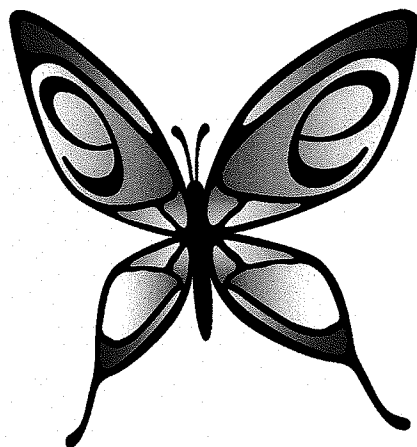
"Jean Nicolet, in search of the Northwest Passage and the riches of the Orient, was the first European to reach Wisconsin in 1634. He is always depicted in a Chinese robe as he addresses an assembly of Winnebago (Ho-Chunk) Indians because he thought they might be Chinese. Or so it is commonly believed."

Employing anthropological and historical methods, this program will demonstrate how errors build on errors and become credible through repetition. The myth of the Chinese robe is just the beginning of many folktales dignified as history.

About the Presenters

Nancy Oestreich Lurie is a Curator Emeritus of Anthropology with the Milwaukee Public Museum, and past president of the American Anthropological Assoc. Patrick Jung, PhD., is an Asst. Professor of American History at the Milwaukee School of Engineering. He is also seen in WPT's "Wisconsin Hometown Stories".

Program sponsored by the Friends of the Brown County Library. Service assistance provided by Xi Beta Eta chapter of Beta Sigma Phi International Sorority for Women.



Paul and Kathy Zaidel invite you
to the ground breaking for
Elliana's Garden
A Children's Memorial

Theme for garden
is the butterfly

October 3rd

1:30 p.m.

Pamperin Park - Green Bay
Meet at the bridge which is in the
south end of the park

Contact person : Jane Hansen 920 217-3448

**NEW ZOO
ADMISSIONS REVENUE ATTENDANCE
2008 REPORT
2007, 2008 2009**

ATTENDANCE

MONTH	2007	2008	2009
January	1,116	624	806
February	423	456	2,524
March	8,966	5,879	6,941
April	20,796	12,810	22,456
May	38,119	37,908	42,282
June	45,991	48,832	53,597
July	41,367	49,316	56,199
August	38,589	47,697	42,035
September	21,531	16,974	21,738
October	29,664	23,657	
November	2,530	3,222	
December	2,109	1,531	
TOTAL	251,201	248,906	248,578

ADMISSION & DONATIONS

MONTH	2007			2008			2009			TOTAL	(-)/(+)	2007		2008		2009	
	ADMISSIONS	DONATION	TOTAL	ADMISSIONS	DONATION	TOTAL	ADMISSIONS	DONATION	TOTAL			PER	CAP	PER	CAP	PER	CAP
January	2,285.00	188.00	2,473.00	1,250.00	7.41	1,257.41	1,773.00	1,042.55	2,815.55	1558.14	2.05	2.05	2.02	2.02	2.02	\$3.49	
February	609.00	25.00	634.00	991.00	41.00	1,032.00	5,824.00	600.36	6,424.36	5392.36	1.44	1.44	2.26	2.26	2.31	2.31	
March	17,433.00	384.72	17,817.72	11,202.25	123.50	11,325.75	15,750.25	281.06	16,031.31	4705.56	1.94	1.94	1.93	1.93	2.31	2.31	
April	46,465.79	480.42	46,946.21	32,309.50	199.01	32,508.51	39,286.50	718.31	40,004.81	6977.00	2.23	2.23	2.54	2.54	1.75	1.75	
May	89,223.65	577.00	89,800.65	116,001.08	766.00	116,767.08	123,197.16	755.50	123,952.66	7196.08	2.34	2.34	3.08	3.08	2.91	2.91	
June	89,051.25	781.07	89,832.32	109,245.17	897.13	110,142.30	117,308.93	845.03	118,153.96	8011.66	1.94	1.94	2.26	2.26	2.19	2.19	
July	93,294.00	1,269.19	94,563.19	131,969.25	372.75	132,342.00	151,684.20	1,337.71	153,021.91	20679.91	2.26	2.26	2.68	2.68	\$2.70	\$2.70	
August	76,362.15	456.75	76,818.90	136,314.66	917.00	137,231.66	123,188.80	1,302.09	124,490.89	(12740.77)	2.05	2.05	2.88	2.88	2.93	2.93	
September	49,848.00	1,051.83	50,899.83	50,356.81	1,359.25	51,716.06	64,341.99	988.33	65,310.32	13985.18	2.32	2.32	3.05	3.05	2.96	2.96	
October	23,830.00	180.50	24,010.50	29,118.75	560.96	29,679.71				0.00	0.00	0.83	1.25				
November	5,245.00	248.00	5,493.00	8,643.47	1,322.94	10,466.41				0.00	0.00	2.07	3.25				
December	4,302.00	365.50	4,667.50	4,298.11	1,306.92	5,605.03				0.00	0.00	2.04	3.66				
TOTAL	\$497,948.84	\$6,007.98	\$503,956.82	\$631,700.05	\$8,373.87	\$640,073.92	\$642,354.83	\$7,850.94	\$650,205.77	\$55,765.12	1.96	1.96	2.57	2.57	\$2.62	\$2.62	

**NEW ZOO
GIFT SHOP, CONCESSIONS
ZOO PASS REVENUE**

**2009 REPORT
2007, 2008, 2009**

GIFT SHOP MONTH	2007	2008	2009	(-)/(+)	2007	2008	2009
					PER CAP	PER CAP	PER CAP
January	\$ 1,057.28	\$ 595.37	\$ 830.17	\$ 234.80	\$ 0.95	\$ 0.95	\$1.03
February	\$ 360.74	\$ 729.81	\$ 2,830.32	\$ 2,100.51	\$ 0.85	\$ 1.60	\$1.12
March	\$ 9,630.08	\$ 5,757.22	\$ 5,913.59	\$ 156.37	\$ 1.07	\$ 0.98	\$0.87
April	\$ 18,055.50	\$ 11,995.58	\$ 15,107.46	\$ 3,111.88	\$ 0.87	\$ 0.94	\$0.67
May	\$ 37,708.56	\$ 38,492.16	\$ 36,771.02	(\$1,721.14)	\$ 0.99	\$ 1.02	\$0.87
June	\$47,175.63	\$41,888.73	\$44,494.48	\$ 2,605.75	\$ 1.03	\$ 0.86	\$0.83
July	\$ 43,480.04	\$ 49,126.63	\$ 49,436.74	\$ 310.11	\$ 1.05	\$ 1.00	\$0.89
August	\$ 37,338.16	\$ 47,225.06	\$ 41,274.65	\$ (5,950.41)	\$ 0.97	\$ 0.99	\$0.98
September	\$ 16,935.84	\$ 13,785.69	\$ 16,858.13	\$ 3,072.44	\$ 0.79	\$ 0.81	\$0.78
October	\$ 10,812.31	\$ 10,721.05			\$ 0.36	\$ 0.45	
November	\$ 1,705.64	\$ 2,416.52			\$ 0.67	\$ 0.75	
December	\$2,615.02	\$1,650.35			\$ 1.24	\$ 1.08	
TOTAL	\$ 226,874.80	\$ 224,384.17	\$ 213,516.56	\$ 3,920.31	\$ 0.90	\$ 0.95	\$ 0.89

CONCESSIONS MONTH	2007	2008	2009	(-)/(+)	2007	2008	2009
					PER CAP	PER CAP	PER CAP
January	\$ 729.43	\$ 504.56	\$ 589.33	\$ 84.77	0.65	0.81	0.73
February	\$ 238.15	\$ 519.75	\$ 1,773.79	\$ 1,254.04	0.56	1.14	0.70
March	\$ 5,530.11	\$ 3,085.18	\$ 4,509.88	\$ 1,424.70	0.62	0.52	0.66
April	\$ 14,162.21	\$ 9,874.56	\$ 13,320.22	\$ 3,445.66	0.68	0.77	0.59
May	\$ 24,217.84	\$ 26,304.66	\$ 32,991.35	\$ 6,686.69	0.64	0.69	0.78
June	\$35,845.68	\$39,309.12	\$38,201.67	(1,107.43)	0.78	0.80	0.71
July	\$ 34,655.67	\$ 35,774.78	\$ 44,643.82	\$ 8,869.04	0.84	0.73	0.79
August	\$ 31,121.00	\$ 38,943.79	\$ 41,662.95	\$ 2,719.16	0.81	0.82	0.99
September	\$ 16,668.64	\$ 12,100.87	\$ 16,925.85	\$ 4,824.98	0.77	0.71	0.78
October	\$ 18,351.34	\$ 17,378.85			0.62	0.73	
November	\$ 1,345.04	\$ 1,842.95			0.53	0.57	
December	\$ 1,189.93	\$ 1,730.81			0.56	1.13	
TOTAL	\$ 184,055.04	\$ 187,369.88	\$ 194,618.86	\$ 28,201.61	\$ 0.67	\$ 0.79	\$ 0.75

ZOO PASS MONTH	2007	2008	2009	(-)/(+)	TOTAL	NEW	RENEWAL
January	\$ 2,209.00	\$1,389.00	\$ 1,827.00	\$ 438.00	33	5	28
February	\$ 976.00	\$ 1,353.00	\$ 3,977.00	\$ 2,624.00	70	41	29
March	\$ 8,668.00	\$ 8,216.00	\$ 12,073.00	\$ 3,857.00	208	108	100
April	\$ 13,989.00	\$ 21,320.00	\$ 20,447.00	\$ (873.00)	375	231	144
May	\$ 17,902.00	\$ 23,609.00	\$ 32,600.00	\$ 8,991.00	565	264	301
June	\$16,416.00	\$18,958.00	\$23,237.00	\$ 4,279.00	405	175	230
July	\$ 14,641.00	\$ 18,800.00	\$ 20,025.00	\$ 1,225.00	358	154	204
August	\$ 7,013.00	\$ 11,732.00	\$ 12,308.00	\$ 576.00	223	75	148
September	\$ 4,209.00	\$ 6,444.00	\$ 7,215.00	\$ 771.00			
October	\$ 2,641.00	\$ 5,022.00					
November	\$ 2,034.00	\$ 2,855.00					
December	\$ 4,568.00	\$ 5,115.00					
TOTAL	\$ 95,266.00	\$ 124,813.00	\$ 133,709.00	\$ 21,888.00	2237	1053	1184

8 a ii

Gift Shop, Concessions and Admissions Revenue September 2009.xls

Weekday	Date	Gift Shop	Concessions	Admissions	Vending	Zoo Pass	al Adopt/zoor	Donation	Misc	Special Event	Attend.	Temp/W
Tuesday	1	400.09	445.23	1,264.94	284.89	170.00	-	406.54	3.79	-	454	71 1
Wednesday	2	618.35	473.89	1,299.00	299.05	59.00	-	-	1.90	-	852	74 1
Thursday	3	416.09	441.80	1,296.00	273.93	59.00	-	8.00	1.90	-	480	74 1
Friday	4	480.19	479.83	1,696.00	381.99	594.00	-	18.00	7.58	-	560	76 1
Saturday	5	1,869.55	1,887.66	6,583.00	1,460.00	481.00	-	10.00	7.58	-	2054	77 1
Sunday	6	1,906.53	1,724.05	7,622.50	811.85	521.00	-	10.00	9.48	-	2282	79 1
Monday	7	1,124.93	1,648.23	6,780.05	2,107.58	669.00	-	7.00	13.27	-	2116	77 1
Tuesday	8	379.98	301.12	884.00	165.88	177.00	-	25.00	3.79	1,000.00	585	74 1
Wednesday	9	298.56	242.52	757.50	143.13	270.00	-	7.00	1.90	-	366	75 1
Thursday	10	150.67	174.56	660.00	861.94	447.00	-	-	3.79	-	237	79 1
Friday	11	445.80	414.52	1,168.00	142.65	113.00	-	-	3.79	-	384	75 1
Saturday	12	1,635.56	1,183.26	6,416.00	1,089.10	295.00	-	-	24.64	40.00	2233	79 1
Sunday	13	685.45	1,489.34	3,876.00	1,322.18	59.00	-	-	5.69	-	1283	84 1
Monday	14	247.49	291.48	979.00	812.82	447.00	-	10.00	5.69	-	293	82 1
Tuesday	15	116.58	256.03	751.00	357.82	175.00	-	283.94	1.90	16.00	247	78 1
Wednesday	16	403.85	260.79	1,108.00	191.47	-	-	15.25	9.48	-	456	64 1
Thursday	17	161.69	300.57	848.00	543.41	511.00	23.98	-	5.69	24.00	322	73 1
Friday	18	286.45	438.89	1,222.00	235.55	290.00	-	-	5.69	-	570	70 1
Saturday	19	1,842.54	1,490.97	5,188.00	934.83	59.00	-	15.50	18.96	-	1849	74 1
Sunday	20	670.28	768.83	2,825.00	491.75	226.00	-	-	7.58	40.00	821	73 1
Monday	21	187.96	82.46	460.00	140.28	162.00	-	25.00	-	-	151	70 1,2
Tuesday	22	107.84	59.73	349.00	61.61	-	100.00	-	-	119.00	124	63 2,3
Wednesday	23	97.99	178.09	1,527.00	955.12	275.00	-	-	-	25.50	280	72 1
Thursday	24	177.35	260.64	1,041.00	255.92	447.00	-	-	3.79	24.00	362	71 1
Friday	25	580.52	320.50	1,471.00	279.62	113.00	-	17.00	5.69	24.50	532	69 1
Saturday	26	648.26	563.63	2,295.00	850.53	239.00	-	110.10	3.79	-	746	69 2,1
Sunday	27	570.56	518.93	2,120.00	350.71	62.00	-	-	1.90	32.00	680	71 2,3
Monday	28	46.15	42.43	1,161.00	-	113.00	-	-	-	25.50	9	55 2,3
Tuesday	29	94.78	40.31	192.00	38.86	59.00	-	-	-	34.00	74	53 2
Wednesday	30	206.09	145.56	502.00	90.05	123.00	-	-	3.79	-	336	52 1,2
		-	-	-	-	-	-	-	-	-	0	0
Total		\$ 16,858.13	\$ 16,925.85	\$ 64,341.99	\$ 15,934.52	\$ 7,215.00	\$ 123.98	\$ 968.33	\$ 163.05	\$ 1,404.50	21,738	

4 = Snow

3 = Rain

2 = Overcast

1 = Sunny

Weather Key

Total Attendance

21738

8 aii

Brown County

NEW Zoo

Budget Status Report

8/31/2009

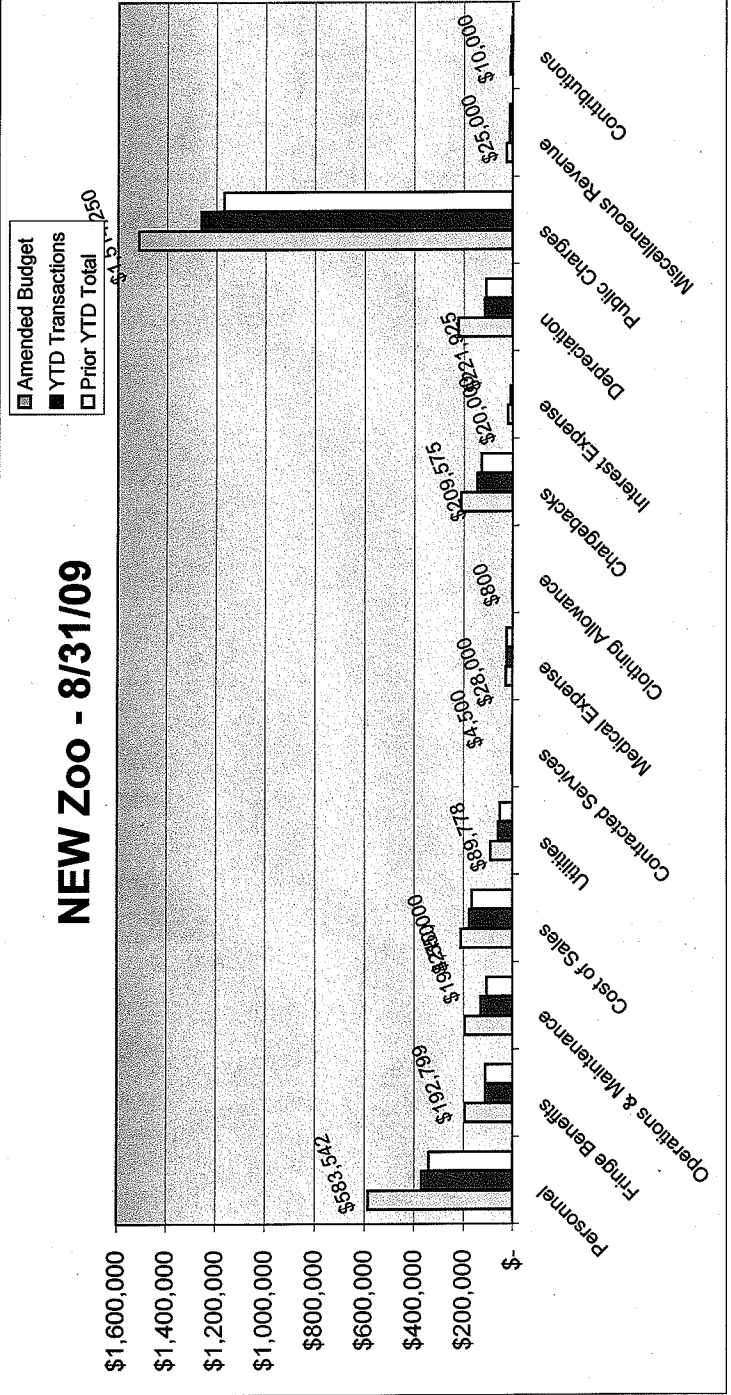
	Amended Budget	YTD Transactions	Prior YTD Total
Personnel	\$ 583,542	\$ 369,354	\$ 340,444
Fringe Benefits	\$ 192,799	\$ 110,488	\$ 110,245
Operations & Maintenance	\$ 194,550	\$ 130,472	\$ 105,259
Cost of Sales	\$ 210,000	\$ 175,802	\$ 165,940
Utilities	\$ 89,778	\$ 57,356	\$ 51,412
Contracted Services	\$ 4,500	\$ 3,204	\$ 1,550
Medical Expense	\$ 28,000	\$ 24,283	\$ 25,436
Clothing Allowance	\$ 800	\$ 820	\$ 364
Chargebacks	\$ 209,575	\$ 143,998	\$ 126,988
Interest Expense	\$ 20,000	\$ 9,177	\$ 446
Depreciation	\$ 221,925	\$ 113,981	\$ 107,836
Public Charges	\$ 1,514,250	\$ 1,259,459	\$ 1,168,804
Miscellaneous Revenue	\$ 25,000	\$ 12,845	\$ 12,419
Contributions	\$ 10,000	\$ 7,190	\$ 3,208

HIGHLIGHTS:

Expenses: All cost categories are within budget. Some show a reflection of seasonality based on Zoo business.

Revenues: Zoo Programs and Zoo Passes have already exceeded budget targets. All other revenue categories are up considerably in comparison to the prior year except Gift Shop, which is still very close.

NEW Zoo - 8/31/09



PRODUCTION *Brown Co* PRODUCTION

Zoo Monthly Budget Report through August 31, 2009

Detail

Account Number	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	Budget Less YTD Transactions	% Used / Rec'd	Prior YTD Total
<u>Fund: 640 - New Zoo</u>									
<u>Revenues</u>									
<u>IGV - Intergovernmental</u>									
4303 - Local grant revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	0.00
IGV Total:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
<u>CSS - Charges for sales and services</u>									
4600.705 - Charges and fees - Daily	662,750.00	0.00	662,750.00	123,188.80	0.00	577,947.55	84,802.45	87%	563,018.19
4600.763 - Charges and fees - Event parking	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	26.78
4601.004 - Sales - Vending machine	150,000.00	0.00	150,000.00	34,848.23	0.00	138,210.08	11,789.92	92%	124,361.00
4601.770 - Sales - Passes	120,000.00	0.00	120,000.00	12,275.22	0.00	127,385.60	(7,385.60)	106%	104,335.00
4601.771 - Sales - Programs	14,000.00	0.00	14,000.00	3,807.00	0.00	16,709.22	(2,709.22)	119%	9,768.00
4601.772 - Sales - Special events	90,000.00	0.00	90,000.00	2,047.00	0.00	25,006.05	64,993.95	28%	7,524.57
4601.773 - Sales - Gift shop	262,500.00	0.00	262,500.00	41,274.65	0.00	196,578.22	65,921.78	75%	201,165.11
4601.774 - Sales - Concessions and Food	215,000.00	0.00	215,000.00	41,662.95	0.00	177,622.72	37,377.28	83%	158,606.27
CSS Total:	\$1,514,250.00	\$0.00	\$1,514,250.00	\$259,103.85	\$0.00	\$1,259,459.44	\$254,790.56	83%	\$1,168,804.92
<u>MRV - Miscellaneous revenue</u>									
4900 - Miscellaneous	25,000.00	0.00	25,000.00	258.33	0.00	12,845.25	12,154.75	51%	12,419.12
MRV Total:	\$25,000.00	\$0.00	\$25,000.00	\$258.33	\$0.00	\$12,845.25	\$12,154.75	51%	\$12,419.12
<u>CTB - Contributions</u>									
4901 - Donations	10,000.00	0.00	10,000.00	1,005.49	0.00	7,145.95	2,854.05	71%	3,208.54
4901.700 - Donations - Conservation	0.00	0.00	0.00	18.00	0.00	45.01	(45.01)	+++	0.00
CTB Total:	\$10,000.00	\$0.00	\$10,000.00	\$1,023.49	\$0.00	\$7,190.96	\$2,809.04	72%	\$3,208.54
<u>IIIE - Interest & investment earnings</u>									
4905 - Interest	300.00	0.00	300.00	680.00	0.00	2,295.73	(1,995.73)	765%	1,207.58
IIIE Total:	\$300.00	\$0.00	\$300.00	\$680.00	\$0.00	\$2,295.73	(\$1,995.73)	765%	\$1,207.58
<u>TRI - Transfer in</u>									
9001 - Capital Contribution	145,000.00	0.00	145,000.00	0.00	0.00	22,310.00	122,690.00	15%	334,463.59
TRI Total:	\$145,000.00	\$0.00	\$145,000.00	\$0.00	\$0.00	\$22,310.00	\$122,690.00	15%	\$334,463.59
Revenue Totals:	\$1,694,550.00	\$0.00	\$1,694,550.00	\$261,065.67	\$0.00	\$1,304,101.38	\$390,448.62	77%	\$1,520,103.75
<u>Expenditures</u>									
<u>COS - Cost of sales</u>									
5000.006 - Cost of sales - Concessions	0.00	0.00	0.00	13,454.87	380.25	12,832.82	(13,213.07)	+++	0.00
5000.773 - Cost of sales - Gift shop	125,000.00	0.00	125,000.00	20,353.56	1,756.10	99,365.39	23,878.51	81%	95,068.85

Zoo Monthly Budget Report through August 31, 2009

Detail

Account Number	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget Less YTD Transactions	% Used / Rec'd	Prior YTD Total
5000.774 - Cost of sales - Concessions and Food	85,000.00	0.00	85,000.00	0.00	0.00	63,604.09	21,395.91	75%	70,871.63
COS Total:	\$210,000.00	\$0.00	\$210,000.00	\$33,808.43	\$2,136.35	\$175,802.30	\$32,061.35	85%	\$165,940.48
PER - Personnel services									
5100 - Regular earnings	570,542.00	0.00	570,542.00	58,085.50	0.00	345,230.04	225,311.96	61%	325,743.41
5102.100 - Paid leave earnings - Vacation	0.00	0.00	0.00	1,615.13	0.00	17,885.01	(17,885.01)	+++	11,775.96
5103.000 - Premium - Overtime	13,000.00	0.00	13,000.00	1,511.67	0.00	6,239.00	6,761.00	48%	2,924.74
PER Total:	\$583,542.00	\$0.00	\$583,542.00	\$61,212.30	\$0.00	\$369,354.05	\$214,187.95	63%	\$340,444.11
FBT - Fringe benefits and taxes									
5110.100 - Fringe benefits - FICA	192,799.00	0.00	192,799.00	4,631.99	0.00	27,853.91	184,945.09	14%	25,469.02
5110.110 - Fringe benefits - Unemployment compensation	0.00	0.00	0.00	(64.29)	0.00	(192.00)	192.00	+++	2,489.00
5110.200 - Fringe benefits - Health Insurance	0.00	0.00	0.00	6,857.56	0.00	49,868.63	(49,868.63)	+++	53,440.97
5110.210 - Fringe benefits - Dental Insurance	0.00	0.00	0.00	470.07	0.00	3,821.74	(3,821.74)	+++	3,236.33
5110.220 - Fringe benefits - Life Insurance	0.00	0.00	0.00	9.19	0.00	56.37	(56.37)	+++	26.83
5110.235 - Fringe benefits - Disability Insurance	0.00	0.00	0.00	323.15	0.00	2,562.47	(2,562.47)	+++	2,839.32
5110.240 - Fringe benefits - Workers compensation insurance	0.00	0.00	0.00	27.42	0.00	219.36	(219.36)	+++	67.68
5110.300 - Fringe benefits - Retirement	0.00	0.00	0.00	1,546.54	0.00	11,874.81	(11,874.81)	+++	11,024.74
5110.310 - Fringe benefits - Retirement credit	0.00	0.00	0.00	2,027.83	0.00	14,422.82	(14,422.82)	+++	11,651.32
FBT Total:	\$192,799.00	\$0.00	\$192,799.00	\$15,829.46	\$0.00	\$110,488.11	\$82,310.89	57%	\$110,245.21
EMP - Employee costs									
5203.100 - Employee allowance - Clothing	800.00	0.00	800.00	0.00	0.00	820.17	(20.17)	103%	364.24
EMP Total:	\$800.00	\$0.00	\$800.00	\$0.00	\$0.00	\$820.17	(\$20.17)	103%	\$364.24
OPM - Operations and maintenance									
5300 - Supplies	24,260.00	5,600.00	29,860.00	(855.14)	2,800.00	15,520.73	11,539.27	61%	10,414.23
5300.001 - Supplies - Office	1,000.00	0.00	1,000.00	0.00	0.00	24.43	975.57	2%	528.68
5300.002 - Supplies - Cleaning and household	2,200.00	0.00	2,200.00	0.00	0.00	1,487.58	712.42	68%	1,414.58
5300.004 - Supplies - Postage	3,000.00	0.00	3,000.00	532.51	0.00	4,503.83	(1,503.83)	150%	4,489.04
5302 - Food	44,000.00	0.00	44,000.00	8,585.57	(3,690.00)	41,909.32	5,780.68	87%	34,007.86
5303 - Copy expense	250.00	0.00	250.00	9.04	0.00	108.44	141.56	43%	412.22
5304 - Printing	2,500.00	500.00	3,000.00	(1,079.30)	0.00	3,746.27	(746.27)	125%	2,918.52
5305 - Dues and memberships	1,467.00	0.00	1,467.00	443.00	0.00	1,716.00	(249.00)	117%	2,012.03

Zoo Monthly Budget Report through August 31, 2009

Detail

Account Number	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget Less YTD Transactions	% Used / Rec'd	Prior YTD Total
5306.100 - Maintenance agreement - Software	1,955.00	0.00	1,955.00	0.00	0.00	0.00	1,955.00	0%	0.00
5307.100 - Repairs and maintenance - Equipment	15,580.00	1,000.00	16,580.00	1,970.31	0.00	9,974.97	6,605.03	60%	6,305.46
5307.200 - Repairs and maintenance - Vehicle	1,000.00	0.00	1,000.00	114.35	0.00	401.26	598.74	40%	0.00
5307.300 - Repairs and maintenance - Building	7,500.00	0.00	7,500.00	371.85	0.00	1,869.23	5,630.77	25%	2,733.05
5307.400 - Repairs and maintenance - Grounds	14,500.00	6,000.00	20,500.00	1,429.57	325.00	7,074.67	13,100.33	36%	7,397.23
5310 - Advertising and public notice	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	0.00
5315 - Vending	16,000.00	0.00	16,000.00	2,315.87	0.00	20,432.16	(4,432.16)	128%	9,050.40
5330 - Books, periodicals, subscription	18.00	0.00	18.00	0.00	0.00	0.00	18.00	0%	0.00
5335 - Software	2,870.00	0.00	2,870.00	0.00	0.00	0.00	2,870.00	0%	0.00
5340 - Travel	4,000.00	300.00	4,300.00	0.00	0.00	704.40	3,595.60	16%	3,391.23
5365 - Special events	37,000.00	0.00	37,000.00	(2,259.09)	85.00	12,614.88	24,300.12	34%	15,130.96
5366 - Volunteer expense	200.00	0.00	200.00	0.00	0.00	17.98	182.02	9%	38.00
5390 - Miscellaneous	0.00	0.00	0.00	0.00	0.00	100.00	(100.00)	+++	0.00
5392 - Service fees	1,850.00	0.00	1,850.00	1,183.74	0.00	6,458.96	(4,608.96)	349%	5,028.70
5395 - Equipment - nonoutlay	0.00	0.00	0.00	0.00	0.00	1,080.00	(1,080.00)	+++	0.00
5396 - Animal purchases	0.00	0.00	0.00	89.89	(89.89)	727.82	(637.93)	+++	(12.47)
OPM Total:	\$181,150.00	\$13,400.00	\$194,550.00	\$12,852.17	(\$569.89)	\$130,472.93	\$64,646.96	67%	\$105,259.72
UTL - Utilities									
5501 - Electric	55,008.00	0.00	55,008.00	11,389.04	0.00	37,662.43	17,345.57	68%	32,478.26
5502 - Gas, oil, etc.	25,720.00	0.00	25,720.00	245.22	0.00	12,213.51	13,506.49	47%	13,489.31
5505 - Telephone	6,000.00	0.00	6,000.00	738.47	0.00	6,205.71	(205.71)	103%	5,444.96
5507 - Other utilities	3,050.00	0.00	3,050.00	212.50	0.00	1,275.00	1,775.00	42%	0.00
UTL Total:	\$89,778.00	\$0.00	\$89,778.00	\$12,585.23	\$0.00	\$57,356.65	\$32,421.35	64%	\$51,412.53
CHG - Chargebacks									
5600 - Indirect cost	54,422.00	0.00	54,422.00	4,635.08	0.00	37,080.64	17,341.36	68%	33,248.00
5601.100 - Intra-county expense - Information services	34,411.00	0.00	34,411.00	2,217.65	0.00	19,638.25	14,772.75	57%	13,120.34
5601.200 - Intra-county expense - Insurance	9,442.00	0.00	9,442.00	786.83	0.00	6,294.64	3,147.36	67%	2,249.36
5601.300 - Intra-county expense - Other departmental	111,300.00	0.00	111,300.00	8,715.66	0.00	80,984.65	30,315.35	73%	78,371.12
CHG Total:	\$209,575.00	\$0.00	\$209,575.00	\$16,355.22	\$0.00	\$143,998.18	\$65,576.82	69%	\$126,988.82
CON - Contracted services									
5700 - Contracted services	4,500.00	0.00	4,500.00	50.38	0.00	2,392.25	2,107.75	53%	1,550.69
5708 - Professional services	0.00	0.00	0.00	0.00	0.00	812.00	(812.00)	+++	0.00

Zoo Monthly Budget Report through August 31, 2009

Detail

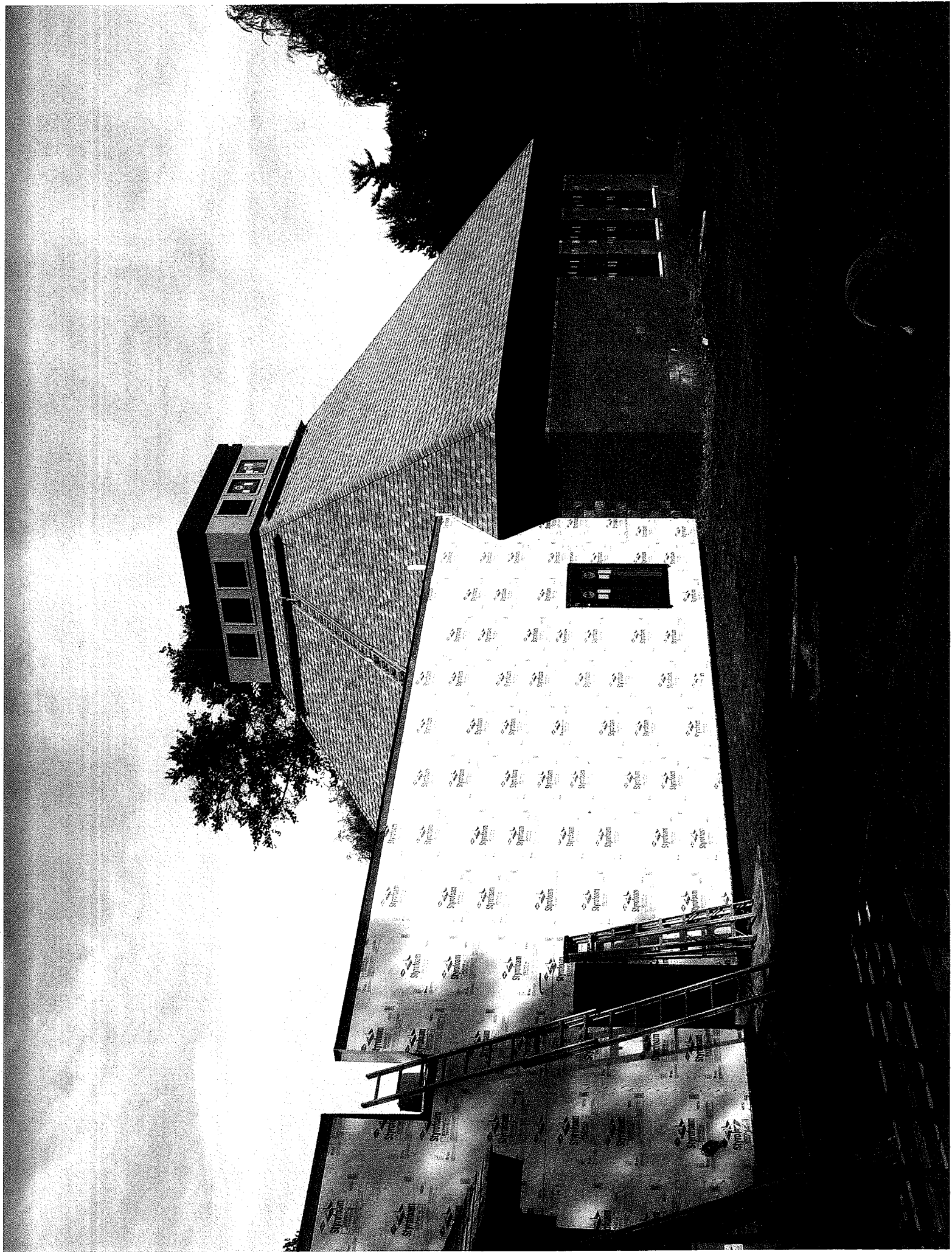
Account Number	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	YTD Budget Less Transactions	% Used / Rec'd	Prior YTD Total
CON Total:	\$4,500.00	\$0.00	\$4,500.00	\$50.38	\$0.00	\$3,204.25	\$1,295.75	71%	\$1,550.69
MED - Medical expenses									
5761 - Medical services	28,000.00	0.00	28,000.00	2,920.84	(329.75)	24,283.49	4,046.26	86%	25,436.33
MED Total:	\$28,000.00	\$0.00	\$28,000.00	\$2,920.84	(\$329.75)	\$24,283.49	\$4,046.26	86%	\$25,436.33
OTH - Other									
5800 - Grant Expenditures	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	0.00
5803 - Donated Items	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	0.00
5840 - Handicapped school	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	0.00
OTH Total:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
DBT - Debt retirement									
5902 - Interest expense	20,000.00	0.00	20,000.00	64.04	0.00	9,177.87	10,822.13	46%	446.78
5903 - Debt issue expense	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	0.00
DBT Total:	\$20,000.00	\$0.00	\$20,000.00	\$64.04	\$0.00	\$9,177.87	\$10,822.13	46%	\$446.78
DEP - Depreciation									
6000.005 - Depreciation - Land Improvements	1,286.00	0.00	1,286.00	107.07	0.00	856.56	429.44	67%	857.20
6000.010 - Depreciation - Buildings	132,062.00	0.00	132,062.00	9,829.91	0.00	73,688.48	58,373.52	56%	63,975.16
6000.020 - Depreciation - Equipment	82,961.00	0.00	82,961.00	4,340.35	0.00	35,623.51	47,337.49	43%	38,988.01
6000.030 - Depreciation - Infrastructure	764.00	0.00	764.00	63.69	0.00	509.52	254.48	67%	764.28
6000.040 - Depreciation - Zoo animals	4,852.00	0.00	4,852.00	412.87	0.00	3,302.96	1,549.04	68%	3,251.52
DEP Total:	\$221,925.00	\$0.00	\$221,925.00	\$14,753.89	\$0.00	\$113,981.03	\$107,943.97	51%	\$107,836.17
OUT - Outlay									
6110 - Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	0.00
6110.900 - Outlay - Contra	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	0.00
6190 - Disposition of fixed assets	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	(99,986.40)
6190.040 - Disposition of fixed assets - Animals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	0.00
OUT Total:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	(\$99,986.40)
TRO - Transfer out									
9003 - Transfer out	0.00	0.00	0.00	0.00	0.00	764,595.07	(764,595.07)	+++	938.77
TRO Total:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$764,595.07	(\$764,595.07)	+++	\$938.77
Expenditure Totals:	\$1,742,069.00	\$13,400.00	\$1,755,469.00	\$170,431.96	\$1,236.71	\$1,903,534.10	(\$149,301.81)	109%	\$936,877.45
Revenue Total:	\$1,694,550.00	\$0.00	\$1,694,550.00	\$261,065.67	\$0.00	\$1,304,101.38	\$390,448.62	77%	\$1,520,103.75
Expenditure Total:	\$1,742,069.00	\$13,400.00	\$1,755,469.00	\$170,431.96	\$1,236.71	\$1,903,534.10	(\$149,301.81)	109%	\$936,877.45
Fund: 640 Net Total	(\$47,519.00)	(\$13,400.00)	(\$60,919.00)	\$90,633.71	(\$1,236.71)	(\$599,432.72)	\$539,750.43		\$583,226.30

Zoo Monthly Budget Report through August 31, 2009

Detail

Account Number	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget Less YTD Transactions	% Used / Rec'd	Prior YTD Total
Revenue Grand Total:	\$1,694,550.00	\$0.00	\$1,694,550.00	\$261,065.67	\$0.00	\$1,304,101.38	\$390,448.62	77%	\$1,520,103.75
Expenditure Grand Total:	\$1,742,069.00	\$13,400.00	\$1,755,469.00	\$170,431.96	\$1,236.71	\$1,903,534.10	(\$149,301.81)	109%	\$936,877.45
Grand Total:	(\$47,519.00)	(\$13,400.00)	(\$60,919.00)	\$90,633.71	(\$1,236.71)	(\$599,432.72)	\$539,750.43		\$583,226.30

9







Education & Recreation Meeting
10/1/09

Museum Report – September

Exhibits

- *Teapots: Object to Subject* (thru Oct. 18)
- *65th Art Annual* (thru Jan. 3, 2010)

Small exhibits:

- *The Artists of Studio 210: 2008* (mezzanine)(Sept. 19 thru Nov. 15)
- *YWCA 90th Anniversary* (Frankenthal alcove) (YWCA held fundraising event at the museum on Sept. 22)

Programs (in addition to ongoing series, such as Natural History Lecture Series, International Film Series, Geology Club and Astronomical Society programs, etc.)

- Matt Welter, Curator of Education, held a Spiders for Girl Scouts event for which a special patch was created
- *Studio 210: Working Regional Artists*
 - Quote from visitor comment book: "This art studio never disappoints. You never know what's going to be next. Always love it."
- Starting in mid-October (and through November) our visitors will be able to watch Tony Rajer, art conservator, cleaning 2 paintings in Studio 210. These paintings were acquired by the Green Bay and De Pere Antiquarian Society and are stored at the museum.

Miscellaneous

- Museum and Foundation participated in Art Street

Media

- *Spiders!* exhibit mentioned in Tony Walter's *Press-Gazette* column, "Spiders caught in web of bad publicity" (Sept. 20)—mentions Matt's efforts to talk to schools and environmental groups to "debunk some of the myths about spiders" and his spider hike in the Baird Creek area
- Dennis Grignon, Curator of Exhibits, featured in article "Grignon puts museum exhibit ideas into action: Curator of exhibits on the front lines for the Neville" (Sept. 23), as part of "Work Space" series of articles in the *Press-Gazette*.

Neville Public Museum Foundation Report

Fundraising

- As a tie-in with the exhibit *Teapots: Object to Subject*, 3 Tea Party programs scheduled: "Tea Talk: Get the Facts" (Sept. 10; 40 people attended); "Three Cups of Tea" (Sept. 30; 70 people attended; cooperative project with One Book/One Community); "Tea: the Soothing Ceremony" (Oct. 4)

- Membership campaign initiated this fall with expanded member benefits depending on membership category
 - NWTC students designing new membership brochure

Gift Shop

- Christmas merchandise coming in

